

D.C. Office of Personnel

FY 2003 Annual Report



Anthony A. Williams, Mayor
Government of the District of Columbia

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December 2003

Dear Valued Customer,

The District of Columbia Office of Personnel (DCOP) is pleased to present its FY 2003 Annual Report. During the past twelve months, we have worked to provide the highest quality services to all of our customers - employees, managers, applicants, retirees, and external partners.

This report highlights our agency's accomplishments in each of our program areas - staffing, policy, benefits and compensation, performance management, training, and human resource information systems. You will learn more about our latest successes in classification and compensation reform, about the variety of training courses completed by more than 10,000 employees, and about our new ability to track and report on all performance evaluations and incentive awards.

All of our accomplishments have been possible only through the efforts of our hardworking, dedicated DCOP staff. I would like to thank my team for the fantastic job they perform, and at the same time challenge them to take DCOP to the next level in our pursuit of national excellence.

We take great pride in sharing our FY03 initiatives and resulting accomplishments with you, and we welcome your comments. You can email us via the DCOP website at www.dcop.dc.gov, or you may call us at (202) 442-9641.

Sincerely,

Judy D. Banks,
Acting Director of Personnel

FY 2003 Accomplishments

The mission of the DC Office of Personnel (DCOP) is to provide comprehensive human resource management services that strengthen individual and organizational performance and enable the government to attract, develop and retain a highly qualified, diverse workforce.

DCOP provides a broad range of human resource services to more than 15,000 DC government employees in agencies under the personnel authority of the Mayor. In addition, DCOP provides benefits administration services (such as health, retirement and life insurance benefits) to approximately 17,000 employees in independent and quasi-independent agencies that administer their own personnel programs.

DCOP helps make government work. Building a strong human resources infrastructure remains our top priority in order for DCOP to provide effective services for all of our customers throughout the government and to support the Mayor and the Council's commitment to a strong and productive workforce.

But it has become more challenging to achieve this goal due to shrinking human and financial resources. Last year, the proposed FY03 budget for DCOP and the Center for Workforce Development (CWD) combined was \$16,696,451. In response to the spending pressures facing the District, DCOP's budget was cut to \$14,922,000 in FY 2003 and reduced to \$12,497,298 in FY 2004.

As we tightened our belts, we improved efficiencies wherever we could, by continuing to automate paper-intensive processes. Now District government employees can enroll in the District Employees' Health Benefits Program online during open enrollment season, and HR Advisors across the government can enter their own agency's performance evaluation scores. Managers can track the status of their personnel actions, and agency directors can get quick summary reports about their staff using various HR applications.

We've also worked to improve our benefits and compensation packages to make the District an employer of choice for applicants. We offer employees outstanding training and development opportunities, and our groundbreaking Labor-Management Classification and Compensation Reform Task Force has spearheaded significant changes to the District's classification and compensation systems.

FY 2003 highlights include:

- Administering the new fire examination to more than 1,500 applicants.
- Hiring and terminating more than 500 summer workers for the Department of Parks and Recreation.
- Hiring more than 150 leaf sweepers/snow removers in time for one of the toughest winters in recent memory.
- Hiring more than 3,000 new employees and processing more than 850 separations.
- Working with the Labor-Management Task Force to complete our Blueprint for Classification and Compensation Reform.
- Making our first structural break with the Federal classification and compensation system by changing the time required for our employees to progress through a single grade.
- Training more than 10,000 employees through the Center for Workforce Development.
- Expanding employee benefits offerings to include Short-Term Disability Insurance.
- Completing an entire evaluation cycle for the Performance Management Program using Online PMP, our automated evaluation system.
- Introducing a new system to track all performance evaluation scores under the Performance Evaluation System.
- Increasing accountability for the Incentive Awards process to reward high-performing employees.
- Introducing the DCOP intranet for District employees on the city's Wide Area Network.
- Opening the doors to the HR Applications Gateway, on the DCOP intranet.
- Speaking about innovative DCOP programs at the International Public Management Association for Human Resources and the International Human Resources Information Management.

The District Government Workforce (as of 10/31/03)

Total District Government Employees: **32,185**

Employees Under the Mayor's Personnel Authority: **15,554**

Gender of Workforce

Male **45%**
Female **55%**

Average Age of Workforce

44 years old

Five Largest Government Agencies:

DC Public Schools
(Independent personnel authority): **11,323**

Metropolitan Police Department: **4,439**

Fire and Emergency Medical Services: **1,815**

Department of Human Services: **1,653**

Department of Mental Health: **1,583**

Agencies Served by DCOP

Office on Aging
Commission on the Arts
and Humanities
Office of Asian and
Pacific Islander
Affairs
Dept. of Banking and
Financial Institutions
Office of Cable Television
& Telecommunications
Board of Appeals and
Review
Office of the Chief
Medical Examiner
Office of the Chief
Technology Officer
Office of the City
Administrator
Citywide Call Center
Commission for Women
Dept. of Consumer and
Regulatory Affairs,
Contract Appeals Board
Office of Contracting and
Procurement
Office of the
Corporation Counsel
Dept. of Corrections
D.C. Energy Office
Office of Economic
Development
Emergency Management
Agency

Staffing and Recruitment

The core business of DCOP is to ensure that District agencies have the appropriate personnel to fulfill their missions to serve the citizens, businesses and visitors to the District. We make government work better by working with agencies and employees throughout the tenure of a District employee.

Before an employee even starts their job with the Government of the District of Columbia, DCOP's Management and Employee Services staff works behind the scenes to keep the hiring process moving. We help to classify all positions so that employees are compensated fairly; we prepare vacancy announcements for all merit appointments in the Career Service and Management Supervisory Service; and we process all applications for these positions and create certifications to help the agency select the best applicant.

At the start of an employee's career, DCOP helps them to "enter on duty." Within their first month, new employees attend employee orientation, where they learn about the District's complex organizational structure and personnel policies. During FY 2003 we completed work on "New DC," an automated system to help new employees complete the myriad forms required to join the government and we expect to roll this out early in FY 2004.

Throughout the year we hold monthly meetings with the agency's HR Advisors to keep them abreast of major policy changes and new programs being implemented by DCOP. This year's meetings explored topics from each of DCOP's program areas, including workforce planning, performance management, the deferred and defined contribution benefit plans, pay progression changes, and various systems improvements.

Each summer, we also help agencies determine what their workforce plans are for the upcoming fiscal year—how many of their staff will be retiring, how many will be promoted, how many new staff will need to be hired—so we can better meet their needs. When requested, we also assist agencies with realigning and reorganizing their agency organizational structures.

Fire Examinations

In April, more than 1,500 applicants for the Fire and Emergency Medical Service (FEMS) took the entry-level exam. We will use this list for the next two years to staff openings for firefighters in FEMS. In addition, 309 current FEMS employees passed the internal Physical Agility Test, or PAT.

Parks and Recreation Summer Workers

DCOP facilitated the hiring of approximately 500 Department of Parks and Recreation (DPR) employees to work at recreation centers across the District this summer.

Reorganizations and Realignments

DCOP assisted in the reorganizations of the District Department of Transportation (DDOT) and Department of Public Works (DPW). At the time of the reorganizations DDOT had 834 employees and DPW had 683 employees. We also worked with the Department of Consumer and Regulatory Affairs to reorganize the Alcohol Beverage Regulation Administration (ABRA), and we helped the Department of Motor Vehicles realign their 167 employees. As part of this realignment, we converted 30 Motor Vehicle Inspectors to permanent career service positions and established a career ladder for these employees. In addition, DCOP assisted the Office of the Inspector General with a conversion of more than 100 positions from Excepted Service to Career Service and Management Supervisory Service.

FY 2003 Executive Recruiting

As the Mayor began his second term, there was some senior staff turnover. Our executive recruiting team was able to fill all of these positions with high quality appointees, some from within the District government, and some from across the nation. Key recruits in FY 2003 included:

Robert Bobb, City Administrator

James Brown, Director, Office of Cable TV and
Telecommunications

Tyrone Butler, Chief Administrative Law Judge

Yvonne Gilchrist, Director, Department of Human Services

Kevin Green, Deputy Director, Office of Contracting and
Procurement

Robert Maruca, Director, Medical Assistance Administration

Carol Mitten, Director, Office of Property Management

Kenneth Saunders, Director, Office of Human Rights

Bob Spagnoletti, Corporation Counsel

Gustavo Velasquez, Director, Office on Latino Affairs

Brian Wilbon, Director, Medicaid Public Provider Reform

Personnel Policies and Legislation

The Policy Office within Policy and Program Development is responsible for assisting the Director of Personnel on the full range of legal, regulatory and policy matters related to the Mayor's personnel management, including maintaining and updating the District Personnel Manual (DPM). This four-person unit is charged with drafting legislation and rules, and preparing issuances concerning personnel-related events or issues.

Bills, Council Resolutions and Legislation

This year we drafted several bills, council resolutions and regulations to implement significant policy changes, including confirmation resolutions of various cabinet-level appointees and the following:

Emergency Rules to Authorize a Pay Differential for Employees Called to Active Duty as a Result of Operation Enduring Freedom and Operation Iraqi Freedom;

Council Resolution to Implement Compensation System Changes for Employees in Compensation Units 1 & 2;

Council Resolution to Implement the Career Service, Legal Service, Excepted Service, and Management Supervisory Service Non-Union Employees Step Progression Changes; and

Council Resolution to Effect a Pay Increase for Certain Career Service, Legal Service, Excepted Service, and Management Supervisory Service Non-Union Employees.

Other Policy Issuances

The Policy Office also prepared numerous procedural issuances—bulletins, instructions and transmittals—to address a variety of topics. In FY 2003 these included attendance policies during the February snowstorms and Hurricane Isabel; information about benefits open enrollment; procedures for the Capital City Fellows Program; leave procedures under the Organ and Bone Marrow Donor Leave Amendment Act of 2002; Predetermination of Emergency Employees; and Leave Entitlements in Movements from the Federal Government to the District Government.

Updated D.C. Personnel Regulations

Several chapters of the D.C. Personnel Regulations were amended in FY 2003.

- 9 Excepted Service
- 10 Executive Service
- 11 Classification and Compensation
- 12 Hours of Work, Legal Holidays and Leave
- 14 Performance Management
- 16 General Discipline and Grievances
- 19 Incentive Awards
- 21 Health Benefits
- 38 Management Supervisory Service

We also issued several Instructions to clarify how to follow certain laws and rules. For instance, we clarified how to use veterans preference when making appointments; leave procedures under the Health Care Benefits Expansion Act of 1992, which granted domestic partners the ability to purchase healthcare; and how to use the performance evaluation system.

Online DPM

This year the Policy Unit also completed the first phase of work on the Online DPM, an effort to create a web-based handbook for employees and managers to explain personnel policies in less legalistic language. While the D.C. Personnel Regulations and a number of the DPM instructions and bulletins are available on DCOP's website, none of the procedures contained in Part II are available electronically.

The second phase of the Online DPM project will aim to create updated HR Instructions to replace Parts II and III of the DPM.

Agencies Served by DCOP (cont'd)

Dept. of Employment Services
Executive Office of the Mayor (EOM)
Fire and Emergency Medical Services
Dept. of Health
Dept. of Housing and Community Dev't
Office of Human Rights
Dept. of Human Services
Office of the Inspector General
Dept. of Insurance and Securities Regulation
Office of Labor Relations & Collective Bargaining
Office on Latino Affairs
Office of Local Business Development
Office of Motion Picture and Television Dev't.
Dept. of Motor Vehicle
Dept. of Parks and Recreation
DC Office of Personnel
Office of Planning
Office of Property Management
Dept. of Public Works
Office of the Secretary
State Education Office
District Dept. of Transportation
Office of Veterans Affairs

Independent Agencies Served

Advisory Commission on Sentencing
Alcohol Beverage Regulations Admin.
Criminal Justice Coordinating Council
Office of Administrative Hearings
Office of Campaign Finance
Office of Employee Appeals
Office of Zoning
Public Service Commission

Annual Leave

Annual Leave Bank

Civil Service
Retirement SystemDeferred Compensation
Program 457 (b)Defined Contribution
Plan 401 (a)Dental and Optical
Insurance

Direct Deposit

District Government
Employees Federal Credit
UnionEmployee Assistance
ProgramFlexible Spending
Accounts

Health Insurance

Life Insurance

Pre-Tax Deductions

Short-Term Disability
Insurance

Sick Leave

Benefits and Compensation

Current Benefits

District employees receive either Federal benefits or District benefits. Employees who worked for the District prior to October 1, 1987 are eligible for a wide array of federal benefits, including the Federal Employees Health Benefits Program, the Federal Employees Group Life Insurance, and the Civil Service Retirement System. Employees hired on or after October 1, 1987, participate in the District's health benefits, group life insurance, and defined contribution retirement plan (401 (a) plan).

In addition, all DC government employees are eligible to participate in a deferred compensation plan (457 (b) plan), use the Employee Assistance Program, and contribute to pre-tax Flexible Spending Accounts for dependent care and/or health care. DCOP also administers dental and optical benefits for employees under the Mayor's personnel authority who are not covered under bargaining agreements, as well as some additional employees.

In order to make the District an employer of choice, we continue to improve the benefits we offer our employees. In FY 2003 we introduced Short-Term Disability Insurance, which provides income replacement to lessen the financial burden employees may incur from an extended non-work-related injury or illness. This insurance is 100% employee funded, and is administered through Colonial Life.

During the 2003 Open Enrollment season, we worked with the Office of the Chief Financial Officer to publicize the new 529 College Saving Plan. This allows employees to make pre-tax deductions toward future education costs.

Automation of Open Enrollment

DCOP improved how we administer our benefits programs in FY 2003 by combining the Federal and District open enrollment seasons into a single five-week period. One reason we were able to accomplish this was our use of automated enrollment for the District Employees Health Benefits Program.

The Open Enrollment System allows employees to enter data directly. The system electronically uploads data to the District's payroll system, eliminating the need for our staff to reenter it.

Classification and Compensation Reform

The Labor-Management Task Force on Classification and Compensation Reform was created as a result of the FY 2001 - FY 2003 Compensation Units 1 and 2 collective bargaining agreement, which contained a groundbreaking provision: to implement reform to the classification and compensation systems. The Task Force is comprised of an equal number of labor leaders from Compensation Units 1 and 2 and management, as well as several District employees to assist with implementation.

Blueprint

Beginning in October 2001, the Labor-Management Classification and Compensation Reform Task Force met weekly to establish guiding principles for the overall reform project and develop a plan for classification and compensation reform. Compensation Units 1 and 2 represent employees in the following national unions: AFSCME, AFGE, CWA, FOP, NAGE (SEIU), and SEIU.

The Blueprint makes recommendations in three core areas: Classification Reform, Compensation Reform, and Supplemental Reward Systems.

Pay Progression

To determine the competitiveness of the District's compensation, the Task Force conducted a salary survey of 75 benchmark positions in Compensation Units 1 and 2. Respondents included the states of Maryland and Virginia, the Federal Government, the 29 largest U.S. cities by population, and local city and county governments in the Washington area.

One key finding was that the time it takes for District employees to move through the entire pay progression of a single grade—18 years for Compensation Unit 1 (white collar employees)—was longer than all other municipalities, except for the federal government. For our Compensation Unit 2 (blue collar employees), the pay range from minimum to maximum in a grade was much narrower than other jurisdictions, in part due to the smaller number of steps to progress through the range.

Effective June 29, 2003, DCOP made the first significant change to the District's compensation system in the District. Employees in Compensation Unit 1 (white collar) now move through an entire grade in 14 years instead of 18 years. In addition, those Compensation Unit 1 employees who were at step 10 in their grade received a one-time bonus of 3% of their base salary. We made the same changes to approximately 7,000 non-union employees under the Mayor's personnel authority effective July 27, 2003.

Classification Review

Late in FY 2003, the Task Force began a classification review of 769 clerical positions in Compensation Units 1 and 2, or about 10 % of the employees covered by those bargaining units. The review will allow us to determine whether or not these employees have the appropriate job classification and job title for the work they do.

Other Compensation Initiatives

This fiscal year DCOP took significant steps to update its compensation regulations. These initiatives have laid the groundwork for a more streamlined, rational compensation system.

Executive Pay

In accordance with the D.C. Official Code, we developed a separate executive pay schedule with multiple pay bands. We are now examining how to transition current executives from the step/grade system to these pay bands.

Fire Service Salary Schedule

DCOP designed a new Fire Service Salary Schedule (Class 11) for the fire chief to make the compensation for this position more comparable with compensation for other subordinate agency heads throughout the District.

Police Compensation Study

DCOP compiled information about police chief compensation from municipalities across the country in preparation for the City Council hearing on the Police Chief's compensation.

Complex Pay Recommendations

The ASMP Complex Pay Committee provides oversight in designing the portions of the new HR Information System (HRIS) and Payroll System

Number of Years to Progress through a Grade		
White Collar (DS) (Compensation Unit 1)	Old (Years)	New (Years)
Step 1 to Step 2	1	1
Step 2 to Step 3	1	1
Step 3 to Step 4	1	1
Step 4 to Step 5	2	1
Step 5 to Step 6	2	2
Step 6 to Step 7	2	2
Step 7 to Step 8	3	2
Step 8 to Step 9	3	2
Step 9 to Step 10	3	2
Total	18 years	14 years
Blue Collar (RW, LW) (Compensation Unit 2)	Old (Years)	New (Years)
Step 1 to Step 2	6 months	1
Step 2 to Step 3	18 months	1
Step 3 to Step 4	2	2
Step 4 to Step 5	2	2
Step 5 to Step 6	N/A	2
Total	6 years	8 years

that handle complex pay issues, such as overtime pay or environmental differential pay. In order to simplify implementation of the new systems, the Compensation Unit made recommendations to the ASMP Complex Pay Committee to simplify various components of the District's compensation system.

New Compensation Regulations

DCOP rewrote Chapter 11 of the personnel regulations to develop a new District compensation system. The new regulations, when approved by the Council, will establish the compensation system under DC auspices and eliminate referrals to federal law and regulations.

"The Parties hereby agree that the District and the Unions shall commence a joint labor-management classification and compensation collaborative review of District jobs. The project shall examine the current classification and compensation systems in order to ensure that the job classifications fairly represent actual work performed by the District employees as well as the appropriateness of the District's current classification and compensation systems."

— From the
"Memorandum of
Understanding,"
January 30, 2001

Performance Statistics

Performance Evaluation System (March 02 - April 03)

7,065 eligible employees

6,759 evaluations received

Performance Management Program

FY 2002

1,628 eligible employees

1,245 performance plans in place

1,078 evaluations received

FY 2003

1,590 eligible employees

1,561 performance plans in place

Performance Management

During times of fiscal uncertainty, increased employee accountability becomes critical to the improvement of customer service. The District's two performance systems—the Performance Management Program (PMP), implemented in 2000, and the Performance Evaluation System (PES), which dates back to 1979—allow DCOP to monitor accountability and performance and report on compliance by the agencies to the Office of the City Administrator.

The Online PMP system and the new PES tracking system minimize the data entry required by DCOP's small Performance Management Unit and enable easy reporting on score distribution, the status of employee evaluations, and reporting structures in agencies.

Performance Evaluation System

The Performance Evaluation System, or PES, allows managers to evaluate unionized career service employees and non-unionized, non-supervisory career service employees each year. The rating period goes from April 1 to March 31. Employees are rated in several categories (e.g., work habits, adaptability) and receive a final evaluation of Outstanding, Excellent, Satisfactory, and Unsatisfactory.

The summer of 2003 was the second that DCOP has centrally tracked PES evaluation scores. We received evaluations for 6,759 of the 7,065 eligible employees, or about 96 percent.

Performance Management Program

The Performance Management Program, or PMP, covers non-unionized supervisory and managerial employees in the Career Service, including uniformed members of the Metropolitan Police Department at the ranks of Lieutenant, Captain, Inspector, Commander, and Assistant Chief; employees in the Excepted Service appointed under the authority of DC Official Code § 1-609.03; and employees in the Management Supervisory Service.

The PMP rating period follows the fiscal year, from October 1 to September 30. Employees are rated on 10 competencies (15 for supervisors and managers), and receive a final evaluation of Significantly Exceeds Expectations, Exceeds Expectations, Meets Expectations, Needs Improvement, or Does Not Meet Expectations.

FY 2003 marked the first entire evaluation cycle using the Online PMP system. Online PMP completely automates the evaluation process from drafting performance plans to approving employee evaluations, and it allows HR advisors and agency directors to generate reports that detail compliance, evaluation scores, etc. At each step in the process, the system generates emails to the appropriate party (e.g., employee, supervisor, approving manager) to notify them of the status of their plan or evaluation.

DCOP created an Online PMP User Guide to help users through the process of completing Performance Plans and Performance Evaluations on the Online PMP system. For FY03, 98 percent of eligible employees had a performance plan in place, exceeding our goal of 90 percent.

DC Office of Personnel To Pilot PMP in 2004

The DC Office of Personnel will be the first agency to switch all of its employees onto the Performance Management Program.

This fall, more than 100 DCOP employees attended training on PMP—to learn all about the program and also to learn how to use Online PMP. Employees will then have the opportunity to work with their managers to create their individual performance and

development plans, which will contain three to five SMART (Specific, Measurable, Attainable, Realistic, and Time-Related) goals.

At the end of the 2003 calendar year, all employees currently on the Performance Evaluation System will receive an evaluation for the period from April 1 to December 31 and will then be transferred to the PMP.

Incentive Awards

Rewarding outstanding performance was more difficult in FY03 because monetary incentive awards were frozen from September 2002 to July 2003. However, the District also offers non-monetary awards to recognize stellar employee performance.

The District's Incentive Awards Program provides a means to recognize employees who exceed expectations and thus contribute to an increasingly effective government. The District's Incentive Awards Program is coordinated through the Performance Management Unit of the DC Office of Personnel and supported through the resources of individual agencies.

Incentive Awards Committee

Another initiative in FY03 was the creation of the DC Incentive Awards Committee (DC-IAC), which was formed by the Office of Personnel to bring greater accountability, equitability and transparency to the incentive awards program. The committee consists of ten appointed members who serve a renewable one-year term. Members represent the four agency clusters under the personnel authority of the Mayor, with one additional member appointed by the City Administrator's Office. The Director of Personnel, or her designee, serves as the permanent Chairperson.

The Committee meets on a quarterly basis to review all District employee monetary awards recommended for amounts more than \$2,000, all Excepted Service Awards, and all Quality Step Increases for employees who are at Grade 15 or above. Executive Service awards are reviewed only by the Mayor's Compensation Committee.

Committee members are charged with reviewing each recommendation for sufficient justification and observance of allowable award amounts prescribed by the District Personnel Manual in Chapter 19, "Incentive Awards," and Chapter 9, "Excepted Service." After these recommendations are reviewed, the DC-IAC forwards recommendations to increase, reduce or deny each award to the Mayor's Compensation Committee for final approval.

Managing Performance Year-round

In 2003, the Performance Management Unit worked with DCOP's Employee Relations Manager and our BPR/IT staff to create easy-to-use tools

**Employees Receiving Incentive Awards in FY 2003
by Grade**

Grade	Employees	Grade	Employees
1	4	11	31
2	1	12	55
3	1	13	53
4	6	14	41
5	30	15	46
6	24	16	22
7	35	17	16
8	25	18	16
9	46	Other	6
10	21		
TOTAL		479	

to help managers handle poor performance. We now have a variety of letter templates available to help managers and employees through the entire discipline process.

In addition, DCOP created behavior standards and guidelines to illustrate how discipline can work hand in hand with existing performance management programs. We worked with Customer Service Operations and the Office of Contracting and Procurement to develop behavior standards applicable to both PES- and PMP-eligible employees. Now managers can better evaluate employees on Customer Service and Purchase Card Usage and Authorization.

Getting the Word Out

The District's Performance Management Program has become a model of how to manage performance and increase accountability. In September 2002, we hosted a PMP workshop at the National Academy of Public Administration "HR Transitions" conference. DCOP also presented a briefing in March 2003 DCOP at the Mid-Atlantic Chapter of the International Human Resources Information Management about the new Online PMP system.

This spring, IPMA-HR News featured an article on PMP, "Performance Counts in the District: Performance Management Program Improves Accountability." These outreach initiatives led to several phone calls requesting information about PMP.

Employee Incentive Awards

Monetary

Sustained Superior
Performance

Quality Step Increase

Special Act or Service
Suggestion or
Invention

Safe Driving

Excepted Service
Performance Incentives

Executive Service
Performance Incentives

Group Award

Honorary (Non-Monetary)

Tangible Item Award

Time Off Award
Distinguished Service
Award

Meritorious Service

Certificates and Pins

Group Award

Employees Trained by CWD

FY 01	8,303
FY 02	7,265
FY 03	10,686

New Courses in FY 2003

Fundamentals of HR
Management

Writing for the
Professional II

How to Write a Winning
Grant Proposal

Creating Effective
Statements of Work

Managing by Agreement

Values and Ethics

Understanding Your
Personality Type: Using
the Myers-Briggs Type
Indicator

Our Most Popular Courses in FY 2003

Basic Writing 1

Conversational
Spanish

Making Effective
Presentations

Access

Excel

Word

Time Management

Training and Development

The Center for Workforce Development (CWD) is committed to helping employees to improve their skills to work smarter, faster and more productively. We provided training and professional development for more than 10,000 employees in FY 2003, an increase of nearly 25% from FY 2002.

Participants Satisfied with Training

CWD initiated monthly statistical analysis of all course evaluations completed by course participants. On a scale of 1-5, where 1 represents “Not At All” and 5 represents “To a Great Extent,” the mean scores of all CWD courses conducted between December 2002 and June 2003 ranged from a low of 4.51 to a high of 4.94. Thus, the majority of participants indicate a relatively high degree of satisfaction with the training received from CWD. One student who completed the course on Outlook software wrote on her evaluation, “We need more classes like this on a regular basis. Please continue with the good work.”

1st Annual Training Day a Success

In March 2003, we hosted our 1st Annual Training Day to showcase CWD training courses and promote registration in underutilized programs. Approximately 45 of the 50 agency training coordinators from across the government attended. Subsequently, registrations increased dramatically for computer training courses and classes that help employees improve communications, teamwork and conflict resolution skills.

FY 2003 Course Offerings

CWD offers courses in five series: Fundamental Skills, Computer Technology Training, Organizational Skills, Professional Development, and Management and Leadership Development.

We provide several levels of management and leadership development: Tier 1 is the Leadership Integration and Empowerment Program (LIEP) for Aspiring Managers; Tier 2 is Management Supervisory Service (MSS) training; and Tier 3 is the Certified Public Managers Program (CPM). In FY03, we had hoped to implement a Senior Executive Development series, but due to lack of funding it was postponed.

Management Supervisory Service Training

Each year we offer mandatory courses for Management Supervisory Service employees, to update their leadership skills. A total of 888 employees under the authority of the Mayor completed the two MSS courses required for FY 2003: Performance-Based Budgeting and Writing for the Professional. An additional 145 employees from independent agencies also completed these requirements. This equates to an overall completion rate of 86%.

Certified Public Manager Program

The Certified Public Manager Program aims to develop a highly skilled executive corps to lead the District government into the future. The year-long program, co-sponsored by the George Washington University Center for Excellence in Municipal Management, covers a wide range of courses, from Project Management to Leadership Values and Ethics. During FY 2003, 74 employees in three cohorts completed the program.

Customized Training

This year we increased the amount of customized agency-specific training we offered to District agencies. In particular, we worked closely with the Department of Human Services to offer more than 1,000 employees a variety of emergency management courses including Introduction to Disaster, Mass Care, Shelter Operations, Shelter Simulation, and CPR and First Aid.

Customized Agency-Specific Training		
Agency	Courses Offered	Employees Trained
Dept. of Human Services	4 courses for Emergency Response Personnel plus CPR and First Aid	1,068
Metropolitan Police Dept.	Customer Service	92
DC Public Libraries	Diversity	301
Dept. of Corrections	Customer Service	35
Other (Mixed)	Customer Service	30
Child and Family Services Agency	Executive Writing	58

Shared Services

Other Professional Development Activities

SHRM Certification

Twelve employees within DCOP have obtained either Professional Human Resources or Senior Human Resources Certification from the Society for Human Resources Management, the national association of HR professionals. In addition, 54% of agency HR Advisors under the authority of the Mayor (19 of 35) have met the certification requirement, including persons who have completed CWD-sponsored training and or test preparation but are either no longer serving as HR Advisors or have left the District government.

Capital City Fellows Program (CCFP)

CWD manages the recruitment, selection, rotations, and training for the Capital City Fellows Program. The CCFP was initiated by Mayor Anthony Williams in 1999 to attract recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields to work for the city of Washington, DC. Candidates compete for two-year fellowship appointments during which they complete four six-month rotations in different city agencies. For the class of 2003, we received more than 75 applications. In addition, we launched an Engineering track.

Currently, we have 17 participating fellows. Eleven are in their second year of rotations, five are in their first year, and we have one engineering fellow. Additionally, 11 Fellows have been hired permanently within the District government.

Attendance Policy Reduces No-Shows

In FY2001 we implemented an attendance policy that has led to excellent attendance. Through a combination of program management assistance to agency training coordinators and strict enforcement of the training and attendance policies, CWD achieved a 77.4% reduction overall in no-show rates. In fact, some individual agencies showed improvements as high as 90% or more.

“Now I feel I can use this tool to better serve the public, my staff and myself.”

—“Using the Internet” student evaluation

The Shared Services staff provides a variety of administrative services for the entire agency. The staff is responsible for budget administration, purchasing, risk management, contract management, time and attendance for the agency, and customer service. Shared Services also includes the agency's human resources advisor and communications officer.

Employee Relocations

In FY 2003, Shared Services staff coordinated the move and buildout that allowed DCOP to expand to the 8th floor of One Judiciary Square. In November 2002, the Center for Workforce Development opened a state-of-the-art training facility with eight onsite classrooms, including three computer classroom and one executive training classroom.

Annual Budget

Shared Services staff also manages the annual budget process for DCOP. For FY 2004, the District has moved to a performance-based budget, which aims to tie costs to specific agency activities.

Staff Development Day

Shared Services staff played a pivotal role in inaugurating DCOP's 1st Annual Staff Development Day. The Executive Team shared the FY 2003 accomplishments and upcoming year's strategic goals with agency employees, and Keynote Speaker Herb Tillery, Deputy Mayor for Operations, highlighted the important role the Office of Personnel has in allowing the District government to achieve its overall strategic goals.

FY 2003 Customer Service Results for DCOP

Courtesy	4.98
Knowledge	4.88
Etiquette	4.60
Overall	4.58
<hr/>	
Average	4.76

All scores are based on a 5-point scale, with 5 being excellent.

The Administrative Services Modernization Program, or ASMP, is a citywide initiative launched in June 2001 as part of the Mayor's strategic goal of Making Government Work.

ASMP will help employees do their jobs more efficiently, reliably and with better information by improving the business processes and systems of the District's operating agencies.

The HR Information System (HRIS) component will allow for faster processing of all personnel actions, reduce paperwork, add accountability to personnel transactions, standardize business processes for HR actions across agencies, and improve reporting capabilities.

During FY 2003, more than 300 District employees at all levels took part in Rapid Process Design teams, to determine the specific functional requirements of the HRIS.

DCOP staff is currently working with a system integrator to build out the system. We anticipate that the HRIS rollout will take place during FY 2004.

Human Resource Information Systems

The Business Process Reengineering and Office of Information Technology (BPR/OIT) group supports DCOP in the modernization of its business processes and technical infrastructure. In FY 2003, we continued our work on program-area systems while we simultaneously began work on the Human Resource Management System, under the auspices of the Administrative Services Modernization Program (ASMP).

The IT group also supports the DCOP Internet site, www.dcop.dc.gov, and the intranet site, www.dcop.in.dc.gov, which contain nearly 1,000 pages of personnel information for employees, managers and applicants.

ASMP

During FY2003, DCOP staff participated in the software vendor selection, system integrator selection, and Rapid Process Design teams to tackle the details of the HR system's functionality. We are on target to rollout the HR Management System in the third quarter of FY 2004.

HR Applications Gateway

The HR Applications Gateway, accessible through the DCOP intranet, provides a single point of entry for multiple Web applications. Users have to remember only one user name and password to gain access to multiple HR applications. Available applications include:

Online PMP

This system allows managers and employees to carefully plan, manage and evaluate performance. Online PMP is designed to encourage employee development, promote fairness and support the District's strategic goals and objectives.

Performance Evaluation System

This tracking system consists of an automated database that is used by DCOP to generate reports that display detailed and summary data on agencies, ratings and employees. Agency HR Advisors are now able to enter their employees' evaluation scores directly.

Online Employee Record (OER)

The OER allows users to view an individual employee's data. The employee file data is organized into useful information categories and is updated every two weeks.

Discover and Discoverer Viewer

The Discoverer systems are used to analyze and create queries, reports, and graphs on multiple employee data files. Discoverer Viewer is used to review reports.

HR Advisors Module

This includes TransTrak, which tracks individual personnel actions, and the Workforce Planning module, which allows each agency to plan their personnel actions for the upcoming year.

OIT Request

This application allows DCOP employees to make information technology requests and allows the IT unit to track the kinds of requests it receives, turnaround time, etc.

Other Applications

The BPR/OIT staff has developed and/or supported several additional applications for DCOP staff and District government usage. These include:

- Grievance Tracking System
- Health Benefits Payments Reconciliation
- Health Insurance File Transfer Application
- Job Vacancy Announcement Database
- Miscellaneous Purchase Request Tracking System
- Online DPM
- NewDC
- Open Enrollment System
- Optical and Dental Database
- Policy Trak
- QuikClassification
- Records Management System

HR Data Depot

The data depot is a repository built upon state-of-the-art technology that functions as the centralized database for many of DCOP's HR applications.

Inside DCOP

The DC Office of Personnel and Center for Workforce Development currently have a total of 145 employees.

DCOP is organized into four divisions, each headed by an Associate Director and reporting to the Director.

Office of the Director

The Office of the Director provides executive leadership, strategic planning, direction, legal services, executive recruitment, and support for management and reform initiatives in the Office of Personnel. In addition, the Office provides consultation to the Mayor and members of the Cabinet on human resources issues.

Business Process Reengineering/Office of Information Technology (BPR/OIT) Administration

BPR/OIT champions business process change initiatives throughout DCOP, analyzes and helps to streamline business processes, and oversees the development of a modern information technology infrastructure and support system. The IT staff is also responsible for maintaining DCOP employees' computers and agency servers.

Management and Employee Services Administration

Management and Employee Services provides the core human resources work for the agency. It is responsible for workforce planning, recruitment, selection, position classification, employee relations, employee performance and discipline, organizational design, employee benefits, records management, and career advice and counseling to management, employees, and external customers.

Policy and Program Development Administration

Policy and Program Development formulates and oversees policies and procedures related to human resources management. It is also responsible for training and development of District

employees. Units within this division include: Policy, Performance Management, Compensation, the Police and Fire Retirement and Relief Board, and the Center for Workforce Development.

Shared Services Administration

Shared Services provides operational support services within DCOP. These include administrative services, budget and financial management, risk management, facilities management, fleet management, mail management, procurement services, human resources management, special events planning, and communications.

The Budget

Throughout the District government, diminished revenue has led to spending pressures on all District agencies. The table below illustrates how DCOP and CWD have responded to these pressures. For the past two years, we have trimmed our budget significantly. Indeed, as we head into FY 2004, the District's training and development budget has been cut by nearly 70%. However, our staff continues to rise to the challenge of doing more with fewer resources.

DCOP and CWD Budget History				
	FY 2002 (Actual)*	FY2003 (Approved)	FY2004 (Approved)	FY2005 (Targeted)
DCOP	\$ 15,582,000	\$ 11,639,000	\$ 11,473,298	\$ 8,990,000
CWD	\$ 3,506,000	\$ 3,283,000	\$ 1,024,000	\$ 1,024,000
TOTAL	\$ 19,058,000	\$ 14,922,000	\$ 12,497,298	\$ 10,014,000

* includes amount for Disability Compensation Unit

DCOP FTE History

FY02 (Actual)

DCOP	137
CWD	8
Total	145

FY03 (Approved)

DCOP	157
CWD	10
Total	167

FY04 (Approved)

DCOP	141
CWD	7
Total	148

What's Next? A Look Ahead

As DCOP begins the new fiscal year, we look forward to implementing initiatives such as:

- the rollout of the new Human Resources Management System;
- performance-based budgeting;
- PASS, the new procurement system;
- a pilot of PMP for all DCOP employees;
- continued classification and compensation reform;
- an easy-to-use DC2000 employment application;
- a new commuter benefit for District employees;
- reduction of new employee orientation forms;
- executive orientation sessions; and
- increased focus on employee wellness issues.

FY 2004 Calendar

October 2003

- 13 Columbus Day
- 16 HR Advisors Meeting

November 2003

- 7 Performance Management Plan FY03 Evaluations Due
- 10 Benefits Open Enrollment Begins
- 11 Veterans Day
- 20 HR Advisors Meeting
- 27 Thanksgiving
- 28 Performance Management Plan FY04 Performance Plans Due

December 2003

- 8 Benefits Open Enrollment Ends
- 11 1st Quarter DC Incentive Awards Committee Meeting
- 18 HR Advisors Meeting
- 25 Christmas
- 31 Last day to Collect Flexible Spending Account Receipts

January 2004

- 1 New Year's Day
- 2 Capital City Fellows Program Applications Deadline
- 15 HR Advisors Meeting
- 19 Martin Luther King, Jr. Day

February 2004

- 16 Presidents Day
- 19 HR Advisors Meeting

March 2004

- 18 Capital City Fellows Program Interviews
- 18 HR Advisors Meeting
- 25 2nd Quarter DC Incentive Awards Committee Meeting
- 31 Last day of Performance Evaluation System (PES) rating period
- 31 Last day to Submit 2003 Receipts for Flexible Spending Accounts

April 2004

- 1 New PES rating period begins
- 15 HR Advisors Meeting

May 2004

- 20 HR Advisors Meeting
- 31 Memorial Day

June 2004

- 17 HR Advisors Meeting
- 24 3rd Qtr DC Incentive Awards Committee Meeting
- 30 Performance Evaluation System (PES) Evaluations Due

July 2004

- 5 Independence Day
- 12 Capital City Fellows Begin
- 15 HR Advisors Meeting

August 2004

- 12 4th Quarter DC Incentive Awards Committee meeting
- 19 HR Advisors Meeting

September 2004

- 6 Labor Day
- 16 HR Advisors Meeting
- 30 PMP FY04 rating period ends

DCOP Executive Team

Judy D. Banks, Acting Director of Personnel
JoEllen Gray, Associate Director, Policy and Performance Development
Rosalind Inge, Associate Director, Shared Services
Mary Montgomery, Associate Director, Management and Employee Services
Joao Moreira, Associate Director, Business Process Reengineering/IT
Kenyatta Uzzell, Executive Recruiter

Office of the Director

Anna Diaz
Alison Cheesman
Lavina Hunter
Camille Weithers
Nikia Wilson

Business Process Reengineering / Information Technology

Charles Brooks
Henry Cleveland
Jackie Cox
Tom Frazier
Ron Frenette
Ella Gilbert
Cheng-Szu Hu
Gregg Hutton
Deborah Jones
Coutoura Kitt
Srinivas Krishnavarapu
Armetia Mobley
Matthew O'Malley
Sandra Reeves
Charnetta Wallace

Management and Employee Services

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Carolyn Bruce
Danielle Byrd*
Carol Cooper*
Alicia Davis
Demarcasa Davis
Edwina Elfred
Valerie Frederick
Carla Gadsden
Delores Gaines
Jillian Gill

Ondraya Hall
Robin Hall-Evans
Alzata (Faye) Henderson
Vanessa Jenkins
Jeanetta Johnson
Cynthia Lee
Darlene Mansfield
Emma Mapp
Melanie Matthews
Theoza Miller
Yvette Murray
Zondie Pendarvis
Trey Perkins
Maria Prescott
Cheryl Pringle
Sylvia Pulley
Doris Roseborough
Bertha Sparrow-Jones
Cynthia Stevenson
Jean Stokes
Barbara Thompson
Carolyn Tolbert
Sheila Wallace
Gail Winslow

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Vanessa Glaspie
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Elaine Rice-Fells
Connie Rogers
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Kimberly Ryan
Willie Stokes
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Alfreda Wellington
Isabella West
Taj Young

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Latasha Moore
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Jessica Pimentel

Police & Fire Retirement Board

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Ricardo Jackman
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Gerald Moore

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Randi Blank
Catherine Daniels
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Diane Miller
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* Detailed from another agency
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DCOP Annual Report - FY 2003

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